

129 - OFF-HIGHWAY VEHICLE FEES

Operational Summary

Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	119,850
Total Recommended FY 2005-2006	107,616
Percent of County General Fund:	N/A
Total Employees:	0.00

Off-Highway Vehicle Fees - This fund is financed by revenue from registration fees for off-highway vehicle parks. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only #2 is being done.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	69,468	129,955	135,966	107,616	(28,350)	-20.85
Total Requirements	25,013	129,955	119,850	107,616	(12,234)	-10.20
Balance	44,455	0	16,116	0	(16,116)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page page 579

129 - Off-Highway Vehicle Fees

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Projected	
	Actual		As of 3/31/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$ 389	\$	500	\$	1,511	\$	(11)	-0.72%
Intergovernmental Revenues	71,598		80,000		85,000		0	0.00
Miscellaneous Revenues	5,144		5,000		5,000		0	0.00
Total FBA	(7,664)		44,455		44,455		(28,339)	-63.74
Total Revenues	69,468		129,955		135,966		(28,350)	-20.85
Services & Supplies	25,013		39,955		29,850		32,766	109.76
Other Financing Uses	0		90,000		90,000		(45,000)	-50.00
Total Requirements	25,013		129,955		119,850		(12,234)	-10.20
Balance	\$ 44,455	\$	0	\$	16,116	\$	(16,116)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).